

## **APPENDIX A**

### **DEPOT MAINTENANCE PERSONNEL LEVELS**

This appendix provides FY01-FY08 depot and Service/SYSCOM-level personnel levels. When reviewing these personnel data, it should be kept in mind that indirect personnel totals may include both production indirect personnel as well as administrative personnel. Also, the Services differ in their designation of personnel as direct or indirect. Thus, computing the direct/indirect ratio from the data will not yield consistent results across the Services/SYSCOMs. Further, as the organic industrial base acquires increasingly sophisticated technology to accomplish its mission, the direct labor requirement may decrease, while the indirect labor requirement may increase. Use of a direct/indirect ratio therefore has marginal utility in identifying inefficiencies.

#### ***Joint Service Depot Maintenance Personnel Levels***

	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	43,720	466	44,186
FY01 Indirect	22,760	685	23,445
FY01 Joint Total	66,480	1,151	67,631
FY02 Direct	44,513	447	44,960
FY02 Indirect	22,814	676	23,490
FY02 Joint Total	67,327	1,123	68,450
FY03 Direct	44,693	447	45,140
FY03 Indirect	22,361	674	23,035
FY03 Joint Total	67,054	1,121	68,175
FY04 Direct	44,453	447	44,900
FY04 Indirect	22,079	674	22,753
FY04 Joint Total	66,532	1,121	67,653
FY05 Joint Total (Direct & Indirect)	66,449	1,121	67,570
FY06 Joint Total (Direct & Indirect)	66,514	1,121	67,635
FY07 Joint Total (Direct & Indirect)	66,451	1,121	67,572
FY08 Joint Total (Direct & Indirect)	66,455	1,121	67,576

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## Army Depot Maintenance Personnel Levels

<u>SERVICE:</u>	<u>ARMY</u>	<u>TOTAL</u>		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct		6,371	1	6,372
FY01 Indirect		3,308	10	3,318
FY01 Army Total		9,679	11	9,690
FY02 Direct		6,419	1	6,420
FY02 Indirect		3,276	14	3,290
FY02 Army Total		9,695	15	9,710
FY03 Direct		6,414	1	6,415
FY03 Indirect		3,217	12	3,229
FY03 Army Total		9,631	13	9,644
FY04 Direct		6,613	1	6,614
FY04 Indirect		3,259	12	3,271
FY04 Army Total		9,872	13	9,885
FY05 Army Total (Direct & Indirect)		9,702	13	9,715
FY06 Army Total (Direct & Indirect)		9,702	13	9,715
FY07 Army Total (Direct & Indirect)		9,702	13	9,715
FY08 Army Total (Direct & Indirect)		9,702	13	9,715

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### ***Army Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	ARMY	<u>DEPOT:</u>	ANAD
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	1,426	0	1,426
FY01 Indirect	626	4	630
FY01 Depot Total	2,052	4	2,056
 FY02 Direct	 1,412	 0	 1,412
FY02 Indirect	637	3	640
FY02 Depot Total	2,049	3	2,052
 FY03 Direct	 1,320	 0	 1,320
FY03 Indirect	637	2	639
FY03 Depot Total	1,957	2	1,959
 FY04 Direct	 1,320	 0	 1,320
FY04 Indirect	637	2	639
FY04 Depot Total	1,957	2	1,959
 FY05 Depot Total (Direct & Indirect)	 1,957	 2	 1,959
 FY06 Depot Total (Direct & Indirect)	 1,957	 2	 1,959
 FY07 Depot Total (Direct & Indirect)	 1,957	 2	 1,959
 FY08 Depot Total (Direct & Indirect)	 1,957	 2	 1,959

Initial workload provided for the FY03 budget was low and workyears were reduced. As projected workload changes, workyears will be increased or decreased accordingly.

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### ***Army Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	ARMY	<u>DEPOT:</u>	CCAD
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	1,928	0	1,928
FY01 Indirect	981	5	986
FY01 Depot Total	2,909	5	2,914
 FY02 Direct	 1,869	 0	 1,869
FY02 Indirect	990	5	995
FY02 Depot Total	2,859	5	2,864
 FY03 Direct	 1,976	 0	 1,976
FY03 Indirect	1,000	5	1,005
FY03 Depot Total	2,976	5	2,981
 FY04 Direct	 1,976	 0	 1,976
FY04 Indirect	1,000	5	1,005
FY04 Depot Total	2,976	5	2,981
 FY05 Depot Total (Direct & Indirect)	 2,976	 5	 2,981
 FY06 Depot Total (Direct & Indirect)	 2,976	 5	 2,981
 FY07 Depot Total (Direct & Indirect)	 2,976	 5	 2,981
 FY08 Depot Total (Direct & Indirect)	 2,976	 5	 2,981

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### ***Army Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	<b>ARMY</b>	<u>DEPOT:</u>	<b>LEAD</b>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	562	0	562
FY01 Indirect	193	0	193
FY01 Depot Total	755	0	755
 FY02 Direct	 568	 0	 568
FY02 Indirect	193	0	193
FY02 Depot Total	761	0	761
 FY03 Direct	 568	 0	 568
FY03 Indirect	193	0	193
FY03 Depot Total	761	0	761
 FY04 Direct	 568	 0	 568
FY04 Indirect	193	0	193
FY04 Depot Total	761	0	761
 FY05 Depot Total (Direct & Indirect)	 761	 0	 761
 FY06 Depot Total (Direct & Indirect)	 761	 0	 761
 FY07 Depot Total (Direct & Indirect)	 761	 0	 761
 FY08 Depot Total (Direct & Indirect)	 761	 0	 761

For FY03 and beyond, the personnel are based on estimated savings for Most Efficient Organization /Residual Efficient Organization (MEO/REO).

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### ***Army Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	<b>ARMY</b>	<u>DEPOT:</u>	<b>RRAD</b>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	675	1	676
FY01 Indirect	787	1	788
FY01 Depot Total	1,462	2	1,464
 FY02 Direct	 819	 1	 820
FY02 Indirect	729	5	734
FY02 Depot Total	1,548	6	1,554
 FY03 Direct	 779	 1	 780
FY03 Indirect	643	4	647
FY03 Depot Total	1,422	5	1,427
 FY04 Direct	 911	 1	 912
FY04 Indirect	681	4	685
FY04 Depot Total	1,592	5	1,597
 FY05 Depot Total (Direct & Indirect)	 1,422	 5	 1,427
 FY06 Depot Total (Direct & Indirect)	 1,422	 5	 1,427
 FY07 Depot Total (Direct & Indirect)	 1,422	 5	 1,427
 FY08 Depot Total (Direct & Indirect)	 1,422	 5	 1,427

Fiscal Year 2001 (FY01) data is based on actual workload. The direct personnel figure in all years does not include the contractor employees in the Directorate of Operations. FY02 data is taken from the approved Presidential Budget. The increase is due to conversion of some personnel from contract labor to organic base. FY03 data are preliminary targets based on FY03 Army Workload and Performance System (AWPS) FY03 and program budget directives. These numbers may change with the FY04 budget estimate submission and final approval of the Presidential Budget in January 2003. FY04 projections are based on the increase in workload from FY03 to FY04. As currently identified in AWPS. FY05-08 are projections at the same level as FY03, since workload decreases from FY04 to FY05 and then remains level through FY08.

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### ***Army Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	ARMY	<u>DEPOT:</u>	TYAD
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	1,627	0	1,627
FY01 Indirect	650	0	650
FY01 Depot Total	2,277	0	2,277
 FY02 Direct	 1,595	 0	 1,595
FY02 Indirect	645	0	645
FY02 Depot Total	2,240	0	2,240
 FY03 Direct	 1,604	 0	 1,604
FY03 Indirect	657	0	657
FY03 Depot Total	2,261	0	2,261
 FY04 Direct	 1,604	 0	 1,604
FY04 Indirect	657	0	657
FY04 Depot Total	2,261	0	2,261
 FY05 Depot Total (Direct & Indirect)	 2,261	 0	 2,261
 FY06 Depot Total (Direct & Indirect)	 2,261	 0	 2,261
 FY07 Depot Total (Direct & Indirect)	 2,261	 0	 2,261
 FY08 Depot Total (Direct & Indirect)	 2,261	 0	 2,261

Maintenance personnel levels decreased slightly from FY01 to FY02. Beginning in FY03 personnel levels will increase to a level slightly higher than FY02. TYAD staffing levels are driven by workload in the Army Workload Performance System (AWPS). Adjustments in the AWPS workload data because of the overall negative impact of recapitalization (the effect of funding systems that aren't work loaded at TYAD by taking away funding from traditional TYAD workloads) and reduced fabrication workload, dictated a direct labor hour expensing plan that resulted in lower staffing in FY02.

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### ***Army Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	<u>ARMY</u>	<u>DEPOT:</u>	<u>SEC</u>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	153	0	153
FY01 Indirect	71	0	71
FY01 Depot Total	224	0	224
FY02 Direct	156	0	156
FY02 Indirect	82	1	83
FY02 Depot Total	238	1	239
FY03 Direct	167	0	167
FY03 Indirect	87	1	88
FY03 Depot Total	254	1	255
FY04 Direct	234	0	234
FY04 Indirect	91	1	92
FY04 Depot Total	325	1	326
FY05 Depot Total (Direct & Indirect)	325	1	326
FY06 Depot Total (Direct & Indirect)	325	1	326
FY07 Depot Total (Direct & Indirect)	325	1	326
FY08 Depot Total (Direct & Indirect)	325	1	326

SEC civilian workyears are based on projected funded levels. FY04-FY08 increase to PBG is significant. Reflects current POM baseline Program Budget Guidance (PBG) which would allow SEC to achieve target organization. The assumption is that direct workyear is any effort that is clearly identified to a product or output. Indirect workyear is any effort attributable to the support of the product, service or mission, but is not hands-on or touch work to the specific product or output. Supervision, clerical, admin and technical effort that is mission specific and not clearly identifiable to a particular product, system or customer is indirect.



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### ***Navy Depot Maintenance Personnel Levels***

<u>SERVICE:</u>	<u>NAVY</u>	<u>TOTAL</u>		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	20,411	369		20,780
FY01 Indirect	13,470	506		13,976
FY01 Navy Total	33,881	875		34,756
 FY02 Direct	 21,744	 369		 22,113
FY02 Indirect	13,236	514		13,750
FY02 Navy Total	34,980	883		35,863
 FY03 Direct	 21,867	 369		 22,236
FY03 Indirect	12,821	514		13,335
FY03 Navy Total	34,688	883		35,571
 FY04 Direct	 21,428	 369		 21,797
FY04 Indirect	12,497	514		13,011
FY04 Navy Total	33,925	883		34,808
 FY05 Navy Total (Direct & Indirect)	 34,012	 883		 34,895
 FY06 Navy Total (Direct & Indirect)	 34,077	 883		 34,960
 FY07 Navy Total (Direct & Indirect)	 34,014	 883		 34,897
 FY08 Navy Total (Direct & Indirect)	 34,018	 883		 34,901

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### **NAVAIR Depot Maintenance Personnel Levels**

<u>SERVICE:</u>	<u>NAVAIR</u>	<u>TOTAL</u>		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	5,495	0		5,495
FY01 Indirect	5,090	94		5,184
FY01 NAVAIR Total	10,585	94		10,679
FY02 Direct	5,740	0		5,740
FY02 Indirect	4,933	102		5,035
FY02 NAVAIR Total	10,673	102		10,775
FY03 Direct	5,828	0		5,828
FY03 Indirect	4,566	102		4,668
FY03 NAVAIR Total	10,394	102		10,496
FY04 Direct	5,587	0		5,587
FY04 Indirect	4,357	102		4,459
FY04 NAVAIR Total	9,944	102		10,046
FY05 NAVAIR Total (Direct & Indirect)	9,943	102		10,045
FY06 NAVAIR Total (Direct & Indirect)	9,943	102		10,045
FY07 NAVAIR Total (Direct & Indirect)	9,943	102		10,045
FY08 NAVAIR Total (Direct & Indirect)	9,943	102		10,045

From FY01 to FY08 the NAVAIR Naval Air Depots are anticipating a reduction in the end strength of 642 civilian personnel, due to a decrease of 631K direct man-hours resulting from reduced workload. Personnel and overtime have been reduced accordingly. The FY01 total NADEP end strength is 10,585, and it is planned that the FY08 total NADEP end strength will be 9,943 in FY08, a decrease of 642 personnel. The budgeted decrease of direct overtime hours will be 307K or 20% from FY01-FY08. The budgeted decrease of indirect overtime hours will be 83K or 16% from FY01-FY08. As workload projections are validated, the NAVAIR NADEPs adjust their civilian and contractor manpower plans in order to accommodate increases/decreases in workload. The reduction in workload and budget marks is what will drive the decrease of direct and indirect end strength.

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### **NAVAIR Depot Maintenance Personnel Levels (Cont.)**

<u>SERVICE:</u>	NAVAIR	<u>DEPOT:</u>	CHYPT
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	1,851	0	1,851
FY01 Indirect	1,918	42	1,960
FY01 Depot Total	3,769	42	3,811
 FY02 Direct	 1,862	 0	 1,862
FY02 Indirect	1,670	46	1,716
FY02 Depot Total	3,532	46	3,578
 FY03 Direct	 1,873	 0	 1,873
FY03 Indirect	1,522	46	1,568
FY03 Depot Total	3,395	46	3,441
 FY04 Direct	 1,796	 0	 1,796
FY04 Indirect	1,453	46	1,499
FY04 Depot Total	3,249	46	3,295
 FY05 Depot Total (Direct & Indirect)	 3,249	 46	 3,295
 FY06 Depot Total (Direct & Indirect)	 3,249	 46	 3,295
 FY07 Depot Total (Direct & Indirect)	 3,249	 46	 3,295
 FY08 Depot Total (Direct & Indirect)	 3,249	 46	 3,295

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### **NAVAIR Depot Maintenance Personnel Levels (Cont.)**

<u>SERVICE:</u>	NAVAIR	<u>DEPOT:</u>	JAX
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	1,841	0	1,841
FY01 Indirect	1,815	30	1,845
FY01 Depot Total	3,656	30	3,686
 FY02 Direct	 1,950	 0	 1,950
FY02 Indirect	1,811	34	1,845
FY02 Depot Total	3,761	34	3,795
 FY03 Direct	 1,991	 0	 1,991
FY03 Indirect	1,652	34	1,686
FY03 Depot Total	3,643	34	3,677
 FY04 Direct	 1,898	 0	 1,898
FY04 Indirect	1,568	34	1,602
FY04 Depot Total	3,466	34	3,500
 FY05 Depot Total (Direct & Indirect)	 3,466	 34	 3,500
 FY06 Depot Total (Direct & Indirect)	 3,466	 34	 3,500
 FY07 Depot Total (Direct & Indirect)	 3,466	 34	 3,500
 FY08 Depot Total (Direct & Indirect)	 3,466	 34	 3,500

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### **NAVAIR Depot Maintenance Personnel Levels (Cont.)**

<u>SERVICE:</u>	NAVAIR	<u>DEPOT:</u>	NORIS
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	1,803	0	1,803
FY01 Indirect	1,357	22	1,379
FY01 Depot Total	3,160	22	3,182
 FY02 Direct	 1,928	 0	 1,928
FY02 Indirect	1,452	22	1,474
FY02 Depot Total	3,380	22	3,402
 FY03 Direct	 1,964	 0	 1,964
FY03 Indirect	1,392	22	1,414
FY03 Depot Total	3,356	22	3,378
 FY04 Direct	 1,893	 0	 1,893
FY04 Indirect	1,336	22	1,358
FY04 Depot Total	3,229	22	3,251
 FY05 Depot Total (Direct & Indirect)	 3,228	 22	 3,250
 FY06 Depot Total (Direct & Indirect)	 3,228	 22	 3,250
 FY07 Depot Total (Direct & Indirect)	 3,228	 22	 3,250
 FY08 Depot Total (Direct & Indirect)	 3,228	 22	 3,250

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**NAVSEA Depot Maintenance Personnel Levels**

SERVICE:	NAVSEA	TOTAL		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct		14,782	369	15,151
FY01 Indirect		8,371	412	8,783
FY01 NAVSEA Total		23,153	781	23,934
FY02 Direct		15,899	369	16,268
FY02 Indirect		8,297	412	8,709
FY02 NAVSEA Total		24,196	781	24,977
FY03 Direct		15,934	369	16,303
FY03 Indirect		8,249	412	8,661
FY03 NAVSEA Total		24,183	781	24,964
FY04 Direct		15,743	369	16,112
FY04 Indirect		8,134	412	8,546
FY04 NAVSEA Total		23,877	781	24,658
FY05 NAVSEA Total (Direct & Indirect)		23,965	781	24,746
FY06 NAVSEA Total (Direct & Indirect)		24,030	781	24,811
FY07 NAVSEA Total (Direct & Indirect)		23,967	781	24,748
FY08 NAVSEA Total (Direct & Indirect)		23,971	781	24,752

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### **NAVSEA Shipyard Depot Maintenance Personnel Levels**

<u>SERVICE:</u>	<u>NAVSEA (SHIPYARDS)</u>	<u>_TOTAL</u>		
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>	
FY01 Direct	13,863	369	14,232	
FY01 Indirect	8,240	412	8,652	
FY01 Ship Total	22,103	781	22,884	
FY02 Direct	14,903	369	15,272	
FY02 Indirect	8,153	412	8,565	
FY02 Ship Total	23,056	781	23,837	
FY03 Direct	14,861	369	15,230	
FY03 Indirect	8,092	412	8,504	
FY03 Ship Total	22,953	781	23,734	
FY04 Direct	14,599	369	14,968	
FY04 Indirect	7,967	412	8,379	
FY04 Ship Total	22,566	781	23,347	
FY05 Ship Total (Direct & Indirect)	22,566	781	23,347	
FY06 Ship Total (Direct & Indirect)	22,566	781	23,347	
FY07 Ship Total (Direct & Indirect)	22,566	781	23,347	
FY08 Ship Total (Direct & Indirect)	22,566	781	23,347	

The four Naval Shipyards will continue hiring over the next several years in an effort to revitalize the workforce, to reduce the high usage of overtime, and to provide workforce and skill flexibility to support emergent Fleet needs. In keeping with the NAVSEA Corporate Goal of People, the Naval Shipyards are committed to on-going programs and initiatives to revitalize the shipyard workforce and ensure the necessary skills and capacity. Over the next five years about 7,000 people, which is approximately 30% of the total Naval Shipyard workforce will be eligible to retire. At the same time, advancing technologies, and the changing business environment require additional skills be developed. Currently available tools (SIP/VERA, targeted hiring, on-calls, etc.) will continue to be used to manage workforce demographics. The Naval Shipyards are reinvigorating hiring and training programs focusing on apprentices, engineers and

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### **NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)**

leadership as elements of revitalizing the workforce. Apprentice hiring for FY02 is budgeted at 440, FY03 - 482, and FY04 - 491. This emphasis on hiring will enable the Naval Shipyards to maintain appropriate employment levels to meet projected workload.

<u>SERVICE:</u>	<b>NAVSEA</b>	<u>DEPOT:</u>	<b>NNSY</b>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	4,347	53	4,400
FY01 Indirect	2,468	0	2,468
FY01 Depot Total	6,815	53	6,868
 FY02 Direct	 4,711	 53	 4,764
FY02 Indirect	2,364	0	2,364
FY02 Depot Total	7,075	53	7,128
 FY03 Direct	 4,743	 53	 4,796
FY03 Indirect	2,337	0	2,337
FY03 Depot Total	7,080	53	7,133
 FY04 Direct	 4,446	 53	 4,499
FY04 Indirect	2,190	0	2,190
FY04 Depot Total	6,636	53	6,689
 FY05 Depot Total (Direct & Indirect)	 6,636	 53	 6,689
 FY06 Depot Total (Direct & Indirect)	 6,636	 53	 6,689
 FY07 Depot Total (Direct & Indirect)	 6,636	 53	 6,689
 FY08 Depot Total (Direct & Indirect)	 6,636	 53	 6,689



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### **NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)**

<u>SERVICE:</u>	NAVSEA	<u>DEPOT:</u>		PHNSY/IMF
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct		1,888	234	2,122
FY01 Indirect		1,807	407	2,214
FY01 Depot Total		3,695	641	4,336
 FY02 Direct		 1,970	 234	 2,204
FY02 Indirect		1,878	407	2,285
FY02 Depot Total		3,848	641	4,489
 FY03 Direct		 1,950	 234	 2,184
FY03 Indirect		1,860	407	2,267
FY03 Depot Total		3,810	641	4,451
 FY04 Direct		 1,950	 234	 2,184
FY04 Indirect		1,860	407	2,267
FY04 Depot Total		3,810	641	4,451
 FY05 Depot Total (Direct & Indirect)		 3,810	 641	 4,451
 FY06 Depot Total (Direct & Indirect)		 3,810	 641	 4,451
 FY07 Depot Total (Direct & Indirect)		 3,810	 641	 4,451
 FY08 Depot Total (Direct & Indirect)		 3,810	 641	 4,451

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### **NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)**

<u>SERVICE:</u>	NAVSEA	<u>DEPOT:</u>	PSNSY
		<u>CIV.</u>	<u>MIL.</u>
			<u>TOTAL</u>
FY01 Direct	5,541	38	5,579
FY01 Indirect	2,525	0	2,525
FY01 Depot Total	8,066	38	8,104
 FY02 Direct	 6,063	 38	 6,101
FY02 Indirect	2,477	0	2,477
FY02 Depot Total	8,540	38	8,578
 FY03 Direct	 5,986	 38	 6,024
FY03 Indirect	2,445	0	2,445
FY03 Depot Total	8,431	38	8,469
 FY04 Direct	 5,986	 38	 6,024
FY04 Indirect	2,445	0	2,445
FY04 Depot Total	8,431	38	8,469
 FY05 Depot Total (Direct & Indirect)	 8,431	 38	 8,469
 FY06 Depot Total (Direct & Indirect)	 8,431	 38	 8,469
 FY07 Depot Total (Direct & Indirect)	 8,431	 38	 8,469
 FY08 Depot Total (Direct & Indirect)	 8,431	 38	 8,469

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### **NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)**

<u>SERVICE:</u>	NAVSEA	<u>DEPOT:</u>	PTNSY
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	2,087	44	2,131
FY01 Indirect	1,440	5	1,445
FY01 Depot Total	3,527	49	3,576
 FY02 Direct	 2,159	 44	 2,203
FY02 Indirect	1,434	5	1,439
FY02 Depot Total	3,593	49	3,642
 FY03 Direct	 2,182	 44	 2,226
FY03 Indirect	1,450	5	1,455
FY03 Depot Total	3,632	49	3,681
 FY04 Direct	 2,217	 44	 2,261
FY04 Indirect	1,472	5	1,477
FY04 Depot Total	3,689	49	3,738
 FY05 Depot Total (Direct & Indirect)	 3,689	 49	 3,738
 FY06 Depot Total (Direct & Indirect)	 3,689	 49	 3,738
 FY07 Depot Total (Direct & Indirect)	 3,689	 49	 3,738
 FY08 Depot Total (Direct & Indirect)	 3,689	 49	 3,738

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### **NAVSEA Warfare Centers Depot Maintenance Personnel Levels (Cont.)**

<u>SERVICE:</u>	<b>NAVSEA WARFARE CENTERS</b>		<u>TOTAL</u>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	919	0	919
FY01 Indirect	131	0	131
FY01 WC Total	1,050	0	1,050
 FY02 Direct	 996	 0	 996
FY02 Indirect	144	0	144
FY02 WC Total	1,140	0	1,140
 FY03 Direct	 1,073	 0	 1,073
FY03 Indirect	157	0	157
FY03 WC Total	1,230	0	1,230
 FY04 Direct	 1,144	 0	 1,144
FY04 Indirect	167	0	167
FY04 WC Total	1,311	0	1,311
 FY05 WC Total (Direct & Indirect)	 1,399	 0	 1,399
 FY06 WC Total (Direct & Indirect)	 1,464	 0	 1,464
 FY07 WC Total (Direct & Indirect)	 1,401	 0	 1,401
 FY08 WC Total (Direct & Indirect)	 1,405	 0	 1,405

## **APPENDIX A**

### **NAVSEA Naval Surface Warfare Center Depot Maintenance Personnel Levels**

<u>SERVICE:</u> NAVSEA (NSWC)	<u>DEPOT:</u>		NSWCC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	412	0	412
FY01 Indirect	42	0	42
FY01 NSWC Total	454	0	454
 FY02 Direct	 427	 0	 427
FY02 Indirect	44	0	44
FY02 NSWC Total	471	0	471
 FY03 Direct	 452	 0	 452
FY03 Indirect	47	0	47
FY03 NSWC Total	499	0	499
 FY04 Direct	 482	 0	 482
FY04 Indirect	50	0	50
FY04 NSWC Total	532	0	532
 FY05 NSWC Total (Direct & Indirect)	 568	 0	 568
 FY06 NSWC Total (Direct & Indirect)	 609	 0	 609
 FY07 NSWC Total (Direct & Indirect)	 561	 0	 561
 FY08 NSWC Total (Direct & Indirect)	 555	 0	 555

The numbers provided match full-time equivalents (FTEs) as determined by workload. It is difficult to determine personnel levels, as not all depot personnel work full time at depot operations.

## **APPENDIX A**

### **NAVSEA Naval Undersea Warfare Center Depot Maintenance Personnel Levels**

<u>SERVICE:</u> NAVSEA (NUWC)	<u>DEPOT:</u>		NUWCK
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	507	0	507
FY01 Indirect	89	0	89
FY01 NUWC Total	596	0	596
 FY02 Direct	 569	 0	 569
FY02 Indirect	100	0	100
FY02 NUWC Total	669	0	669
 FY03 Direct	 621	 0	 621
FY03 Indirect	110	0	110
FY03 NUWC Total	731	0	731
 FY04 Direct	 662	 0	 662
FY04 Indirect	117	0	117
FY04 NUWC Total	779	0	779
 FY05 NUWC Total (Direct & Indirect)	 831	 0	 831
 FY06 NUWC Total (Direct & Indirect)	 855	 0	 855
 FY07 NUWC Total (Direct & Indirect)	 840	 0	 840
 FY08 NUWC Total (Direct & Indirect)	 850	 0	 850

NUWCK will continue to match workload needs in peak years by selective overtime, selective hiring to reinvigorate the workforce, and by temporarily assigning personnel from the non-depot workforce. Personnel requirements are projected to remain relatively stable except for a modest increase due to changes in the logistics agencies program.

## **APPENDIX A**

### **SPAWAR Depot Maintenance Personnel Levels**

<u>SERVICE:</u>	<u>SPAWAR</u>	<u>TOTAL</u>		
		<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct		134	0	134
FY01 Indirect		9	0	9
FY01 SPAWAR Total		143	0	143
 FY02 Direct		 105	 0	 105
FY02 Indirect		6	0	6
FY02 SPAWAR Total		111	0	111
 FY03 Direct		 105	 0	 105
FY03 Indirect		6	0	6
FY03 SPAWAR Total		111	0	111
 FY04 Direct		 98	 0	 98
FY04 Indirect		6	0	6
FY04 SPAWAR Total		104	0	104
 FY05 SPAWAR Total		 104	 0	 104
(Direct & Indirect)				
 FY06 SPAWAR Total		 104	 0	 104
(Direct & Indirect)				
 FY07 SPAWAR Total		 104	 0	 104
(Direct & Indirect)				
 FY08 SPAWAR Total		 104	 0	 104
(Direct & Indirect)				

## **APPENDIX A**

### **SPAWAR Depot Maintenance Personnel Levels (Cont.)**

<u>SERVICE:</u>	SPAWAR	<u>DEPOT:</u>	CHARLESTON
		<u>CIV.</u>	<u>MIL.</u>
			<u>TOTAL</u>
FY01 Direct		65	0
FY01 Indirect		4	0
FY01 Depot Total		69	0
FY02 Direct		37	0
FY02 Indirect		1	0
FY02 Depot Total		38	0
FY03 Direct		37	0
FY03 Indirect		1	0
FY03 Depot Total		38	0
FY04 Direct		30	0
FY04 Indirect		1	0
FY04 Depot Total		31	0
FY05 Depot Total (Direct & Indirect)		31	0
FY06 Depot Total (Direct & Indirect)		31	0
FY07 Depot Total (Direct & Indirect)		31	0
FY08 Depot Total (Direct & Indirect)		31	0



## **APPENDIX A**

### ***SPAWAR Depot Maintenance Personnel Levels (Cont.)***

<b><u>SERVICE:</u></b> SPAWAR	<b><u>DEPOT:</u>    SAN DIEGO</b>		
	<b><u>CIV.</u></b>	<b><u>MIL.</u></b>	<b><u>TOTAL</u></b>
FY01 Direct	69	0	69
FY01 Indirect	5	0	5
FY01 Depot Total	74	0	74
 FY02 Direct	 68	 0	 68
FY02 Indirect	5	0	5
FY02 Depot Total	73	0	73
 FY03 Direct	 68	 0	 68
FY03 Indirect	5	0	5
FY03 Depot Total	73	0	73
 FY04 Direct	 68	 0	 68
FY04 Indirect	5	0	5
FY04 Depot Total	73	0	73
 FY05 Depot Total (Direct & Indirect)	 73	 0	 73
 FY06 Depot Total (Direct & Indirect)	 73	 0	 73
 FY07 Depot Total (Direct & Indirect)	 73	 0	 73
 FY08 Depot Total (Direct & Indirect)	 73	 0	 73

**APPENDIX A**  
**Air Force Depot Maintenance Personnel Levels**

<u>SERVICE:</u>	<u>AIR FORCE (USAF)</u>	<u>TOTAL</u>		
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>	
FY01 Direct	15,901	96	15,997	
FY01 Indirect	5,507	155	5,662	
FY01 USAF Total	21,408	251	21,659	
FY02 Direct	15,398	77	15,475	
FY02 Indirect	5,875	136	6,011	
FY02 USAF Total	21,273	213	21,486	
FY03 Direct	15,473	77	15,550	
FY03 Indirect	5,919	136	6,055	
FY03 USAF Total	21,392	213	21,605	
FY04 Direct	15,473	77	15,550	
FY04 Indirect	5,919	136	6,055	
FY04 USAF Total	21,392	213	21,605	
FY05 USAF Total (Direct & Indirect)	21,392	213	21,605	
FY06 USAF Total (Direct & Indirect)	21,392	213	21,605	
FY07 USAF Total (Direct & Indirect)	21,392	213	21,605	
FY08 USAF Total (Direct & Indirect)	21,392	213	21,605	

Air Force Materiel Command (AFMC) continues to balance funding, workload and capability through the use of overtime, contract augmentees and its government workforce. Decreases from the FY01 actual to the FY02 projection are primarily due to a decrease in the number of aircraft coming into the depot for repair; e.g., the C-135. At the same time AFMC is attempting to eliminate contract augmentees, which were originally hired to replace the skills AFMC was unable to hire as government workers. As AFMC begins to hire the skills it needs and train the people, it is able to scale down or eliminate its contract augmentee workforce. AFMC has several other programs that will require increases in manpower over the timeframe covered in the current JG-DM Business Profile; i.e., Depot Maintenance Accounting and Production System (DMAPS), Depot Maintenance Reengineering and Transformation (DMRT) training and Benchmarking.

## **APPENDIX A**

### ***Air Force Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	USAF	<u>DEPOT:</u>	OC-ALC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	6,600	36	6,636
FY01 Indirect	1,976	42	2,018
FY01 Depot Total	8,576	78	8,654
 FY02 Direct	 6,136	 28	 6,164
FY02 Indirect	2,252	40	2,292
FY02 Depot Total	8,388	68	8,456
 FY03 Direct	 6,319	 28	 6,347
FY03 Indirect	2,259	40	2,299
FY03 Depot Total	8,578	68	8,646
 FY04 Direct	 6,319	 28	 6,347
FY04 Indirect	2,259	40	2,299
FY04 Depot Total	8,578	68	8,646
 FY05 Depot Total (Direct & Indirect)	 8,578	 68	 8,646
 FY06 Depot Total (Direct & Indirect)	 8,578	 68	 8,646
 FY07 Depot Total (Direct & Indirect)	 8,578	 68	 8,646
 FY08 Depot Total (Direct & Indirect)	 8,578	 68	 8,646

## **APPENDIX A**

### ***Air Force Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	USAF	<u>DEPOT:</u>	OO-ALC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	4,507	21	4,528
FY01 Indirect	1,452	76	1,528
FY01 Depot Total	5,959	97	6,056
 FY02 Direct	 4,600	 17	 4,617
FY02 Indirect	1,486	65	1,551
FY02 Depot Total	6,086	82	6,168
 FY03 Direct	 4,613	 17	 4,630
FY03 Indirect	1,492	65	1,557
FY03 Depot Total	6,105	82	6,187
 FY04 Direct	 4,613	 17	 4,630
FY04 Indirect	1,492	65	1,557
FY04 Depot Total	6,105	82	6,187
 FY05 Depot Total (Direct & Indirect)	 6,105	 82	 6,187
 FY06 Depot Total (Direct & Indirect)	 6,105	 82	 6,187
 FY07 Depot Total (Direct & Indirect)	 6,105	 82	 6,187
 FY08 Depot Total (Direct & Indirect)	 6,105	 82	 6,187

## **APPENDIX A**

### ***Air Force Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	USAF	<u>DEPOT:</u>	WR-ALC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	4,507	39	4,546
FY01 Indirect	1,921	37	1,958
FY01 Depot Total	6,428	76	6,504
 FY02 Direct	 4,379	 32	 4,411
FY02 Indirect	2,009	31	2,040
FY02 Depot Total	6,388	63	6,451
 FY03 Direct	 4,262	 32	 4,294
FY03 Indirect	2,040	31	2,071
FY03 Depot Total	6,302	63	6,365
 FY04 Direct	 4,262	 32	 4,294
FY04 Indirect	2,040	31	2,071
FY04 Depot Total	6,302	63	6,365
 FY05 Depot Total (Direct & Indirect)	 6,302	 63	 6,365
 FY06 Depot Total (Direct & Indirect)	 6,302	 63	 6,365
 FY07 Depot Total (Direct & Indirect)	 6,302	 63	 6,365
 FY08 Depot Total (Direct & Indirect)	 6,302	 63	 6,365

## **APPENDIX A**

### ***Air Force Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	USAF	<u>DEPOT:</u>	AMARC
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	287	0	287
FY01 Indirect	158	0	158
FY01 Depot Total	445	0	445
 FY02 Direct	 283	 0	 283
FY02 Indirect	128	0	128
FY02 Depot Total	411	0	411
 FY03 Direct	 279	 0	 279
FY03 Indirect	128	0	128
FY03 Depot Total	407	0	407
 FY04 Direct	 279	 0	 279
FY04 Indirect	128	0	128
FY04 Depot Total	407	0	407
 FY05 Depot Total (Direct & Indirect)	 407	 0	 407
 FY06 Depot Total (Direct & Indirect)	 407	 0	 407
 FY07 Depot Total (Direct & Indirect)	 407	 0	 407
 FY08 Depot Total (Direct & Indirect)	 407	 0	 407

## **APPENDIX A**

### ***Marine Corps Depot Maintenance Personnel Levels***

<u>SERVICE:</u>	<u>MARINE CORPS (USMC)</u>	<u>TOTAL</u>	
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	1,037	0	1,037
FY01 Indirect	475	14	489
FY01 USMC Total	1,512	14	1,526
FY02 Direct	952	0	952
FY02 Indirect	427	12	439
FY02 USMC Total	1,379	12	1,391
FY03 Direct	939	0	939
FY03 Indirect	404	12	416
FY03 USMC Total	1,343	12	1,355
FY04 Direct	939	0	939
FY04 Indirect	404	12	416
FY04 USMC Total	1,343	12	1,355
FY05 USMC Total (Direct & Indirect)	1,343	12	1,355
FY06 USMC Total (Direct & Indirect)	1,343	12	1,355
FY07 USMC Total (Direct & Indirect)	1,343	12	1,355
FY08 USMC Total (Direct & Indirect)	1,343	12	1,355

Depot maintenance personnel data reflects personnel reductions of 133 from the end strength of FY01 year-end actuals to the current proposed FY03 President's Budget. These are commensurate with declining customer orders and direct labor hours. Based on budgeted workload trends, FY02 reflects the release of personnel with a variety of skills. FY03 personnel levels include a reduction of 36 personnel and restructuring of 98 personnel through the Voluntary Separation Incentive Program. Staffing levels in FY04 have not been budgeted as of this report date, necessitating straight lining of FY03 totals through FY08.

## **APPENDIX A**

### ***Marine Corps Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	USMC	<u>DEPOT:</u>	ALBANY
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	456	0	456
FY01 Indirect	265	5	270
FY01 Depot Total	721	5	726
 FY02 Direct	 439	 0	 439
FY02 Indirect	228	5	233
FY02 Depot Total	667	5	672
 FY03 Direct	 472	 0	 472
FY03 Indirect	216	5	221
FY03 Depot Total	688	5	693
 FY04 Direct	 472	 0	 472
FY04 Indirect	216	5	221
FY04 Depot Total	688	5	693
 FY05 Depot Total (Direct & Indirect)	 688	 5	 693
 FY06 Depot Total (Direct & Indirect)	 688	 5	 693
 FY07 Depot Total (Direct & Indirect)	 688	 5	 693
 FY08 Depot Total (Direct & Indirect)	 688	 5	 693



## **APPENDIX A**

### ***Marine Corps Depot Maintenance Personnel Levels (Cont.)***

<u>SERVICE:</u>	<b>USMC</b>	<u>DEPOT:</u>	<b>BARSTOW</b>
	<u>CIV.</u>	<u>MIL.</u>	<u>TOTAL</u>
FY01 Direct	581	0	581
FY01 Indirect	210	9	219
FY01 Depot Total	791	9	800
 FY02 Direct	 513	 0	 513
FY02 Indirect	199	7	206
FY02 Depot Total	712	7	719
 FY03 Direct	 467	 0	 467
FY03 Indirect	188	7	195
FY03 Depot Total	655	7	662
 FY04 Direct	 467	 0	 467
FY04 Indirect	188	7	195
FY04 Depot Total	655	7	662
 FY05 Depot Total (Direct & Indirect)	 655	 7	 662
 FY06 Depot Total (Direct & Indirect)	 655	 7	 662
 FY07 Depot Total (Direct & Indirect)	 655	 7	 662
 FY08 Depot Total (Direct & Indirect)	 655	 7	 662